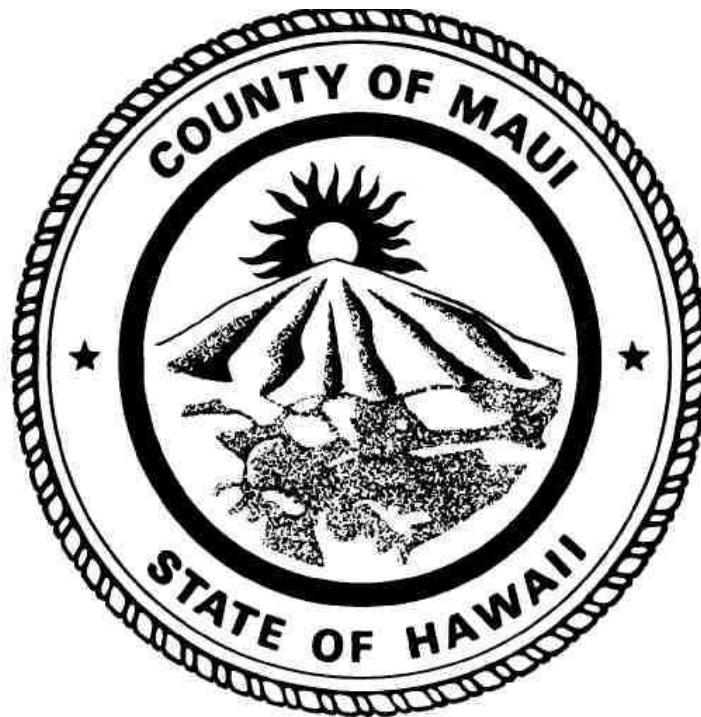


Proposed Budget • Fiscal Year 2007

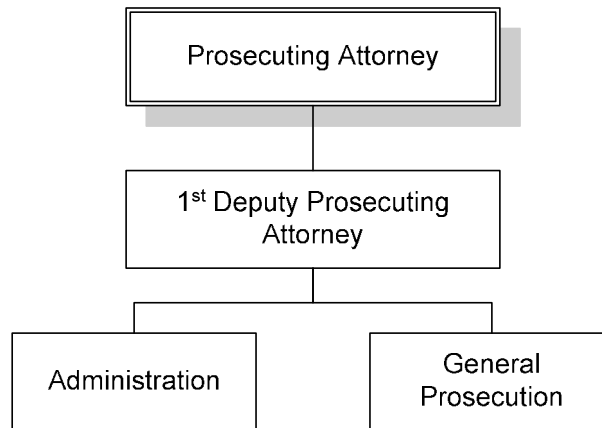
DEPARTMENT OF THE  
**Prosecuting Attorney**



# DEPARTMENT OF PROSECUTING ATTORNEY

## Department Summary

### Organization Chart



### Mission Statement

The mission of the Department of Prosecuting Attorney is to seek justice through dedication, fairness, and compassion.

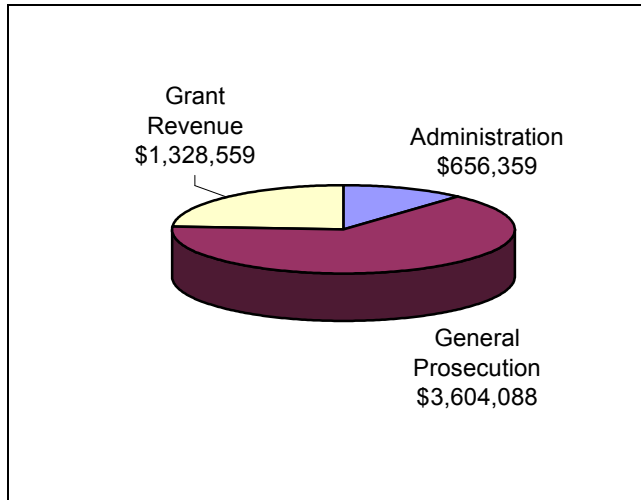
### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
Administration	428,653	501,727	554,199	656,359	102,160	18.4%
General Prosecution	2,531,155	2,600,151	3,246,138	3,604,088	357,950	11.0%
Subtotal	2,959,808	3,101,878	3,800,337	4,260,447	460,110	12.1%
Grant Revenue						
General Prosecution	1,064,825	1,071,359	1,487,335	1,328,559	-158,776	-10.7%
Subtotal	1,064,825	1,071,359	1,487,335	1,328,559	-158,776	-10.7%
<b>Total</b>	<b>4,024,633</b>	<b>4,173,237</b>	<b>5,287,672</b>	<b>5,589,006</b>	<b>301,334</b>	<b>5.7%</b>

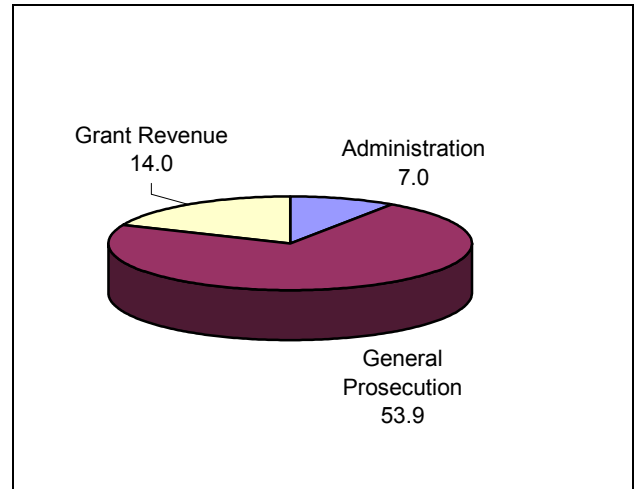
# DEPARTMENT OF PROSECUTING ATTORNEY

## Department Summary

***FY 2007 Budget by Program***



***FY 2007 Budgeted Personnel Summary***



## Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Administration	7.0	7.0	7.0	7.0	0.0	n/a
General Prosecution	48.9	48.9	52.9	53.9	1.0	1.9%
Subtotal	55.9	55.9	59.9	60.9	1.0	1.7%
Grant Revenue						
General Prosecution	13.5	14.5	14.5	14.0	-0.5	-3.4%
Subtotal	13.5	14.5	14.5	14.0	-0.5	-3.4%
<b>Total</b>	<b>69.4</b>	<b>70.4</b>	<b>74.4</b>	<b>74.9</b>	<b>0.5</b>	<b>0.7%</b>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

**Administration Program*****Program Description***

The Prosecuting Attorney's Administration program provides supervision and training to department staff and coordinates and directs the implementation of department goals.

***Goals***

- Provide to staff all tools required to perform their jobs and complete the department mission
- Expedite the fair and appropriate disposition of criminal cases

***Objectives for Fiscal Year 2007***

- Complete automated case management to insure the expedited and efficient handling of cases
- Provide appropriate training to update and improve skills of legal professionals
- Monitor and supervise divisions for compliance with department's goals and policies

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Implement an automated case tracking system	50%	70%	100%
▪ Number of employees attending training courses	254	205	250
▪ Number of trainings provided	82	60	80
▪ Creation of management statistics and reports relating to department activities	40%	65%	100%

***Accomplishments for Calendar Year 2005***

- Smooth transition of Investigative Division to One Main Plaza
- Staff trainings continued and trial practice trainings were implemented
- Implementation of intra-office archiving system

***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$451,809
- Operational expenses for the lease contract at One Main Plaza in the amount of \$54,600, office supplies in the amount of \$13,250, computer services in the amount of \$17,000, other services in the amount of \$16,000, R & M – services and contract in the amount of \$12,200, and publications and subscriptions in the amount of \$16,000

# DEPARTMENT OF PROSECUTING ATTORNEY

## Administration Program

### Expenditure Summary

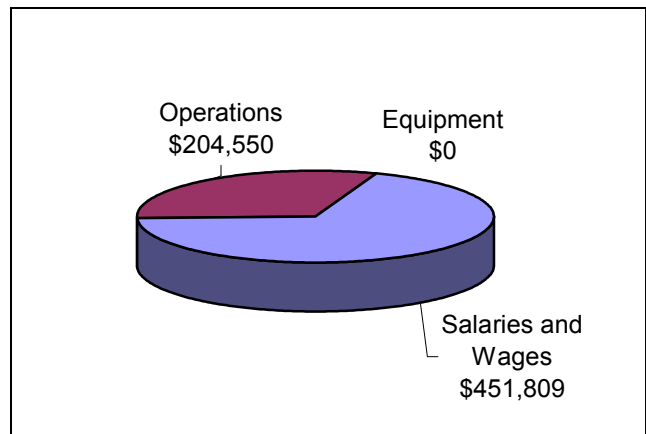
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	403,727	424,946	435,199	451,809	16,610	3.8%
Operations	24,926	74,985	113,000	204,550	91,550	81.0%
Equipment	0	1,796	6,000	0	-6,000	-100.0%
Program Total	428,653	501,727	554,199	656,359	102,160	18.4%
<b>Equivalent Personnel</b>						
General Fund	7.0	7.0	7.0	7.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Account Clerk III	1.0	
Administrative Officer	1.0	
Clerk Typist III	1.0	
First Deputy Prosecuting Attorney	1.0	
Law Office Manager	1.0	
Prosecuting Attorney	1.0	
Victim/Witness Program Director	1.0	
<b>TOTAL</b>	7.0	0.0

### FY 2007 Budget by Expenditure



## **General Prosecution Program**

### ***Program Description***

The General Prosecution program maintains a team including attorneys, investigators, counselors, and legal support staff to respond in an effective and timely manner to the desire of the public for a just and timely disposition of criminal cases.

### **Goals**

- Expedite the fair and appropriate disposition of criminal cases

### ***Objectives for Fiscal Year 2007***

- Make timely charging decisions in all cases
- Make timely final disposition of all cases as expeditiously as possible
- Make timely completion of investigative assignments
- Provide direct services to victims and witnesses of crime

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
Felony Cases:			
Number of cases received	3,450	4,868	3,450
Number of cases rejected	146	140	120
Number of cases not prosecuted	1,332	3,144	1,332
Number of cases charged	1,691	2,023	1,691
Number of pending cases	1,153	2,500	1,153
Average number of days to make a charging decision	166	120	110
Percentage of cases where a charging decision is made within 60 days of receipt	40%	60%	75%
Misdemeanor Cases:			
Number of cases received	4,047	5,282	4,047
Number of cases not prosecuted	260	427	260
Number of cases charged	9,103	10,282	9,103
Number of pending cases	612	242	612
Average number of days to make a charging decision	83	70	60
Percentage of cases where a charging decision is made within 3 weeks of receipt	28%	30%	40%
Family Court Adult Cases:			
Number of cases received	1,133	1,480	1,133
Number of cases not prosecuted	75	129	75
Number of cases charged	731	1,215	731
Number cases pending	198	153	198
Average number of days to make a charging decision	30	30	30
Percentage of cases charging where a decision is made within 2 weeks of receipt	61%	70%	90%
Family Court Juvenile cases:			
Number of cases received	1,834	1,843	1,834
Number of cases not prosecuted	719	756	719
Number of cases charged	910	1,234	910

## DEPARTMENT OF PROSECUTING ATTORNEY

### General Prosecution Program

#### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
Number of cases pending	193	386	193
Average number of days to make a charging decision	52	50	45
Percentage of cases where a charging decision is made within 2 weeks of receipt	6%	20%	50%
Investigative assignments: Number of assignments completed	2,729	2,611	2,729
Victims/Witnesses served	1,921	1,921	1,921

#### *Accomplishments for Calendar Year 2005*

- Stalking Kits: Kits consisting of donated used cell phones, keychain alarms, disposable cameras, small recorders, pen, paper, and bags were made for use by potential stalking and domestic violence victims to document and/or prevent stalking or violence
- Drug Team: Three deputy prosecuting attorneys were assigned to vertically prosecute cases involving drugs. These deputy prosecutors worked closely with the police department and were always available to consult and confer with vice officers on pending and future cases
- Community Prosecution: Through a grant-funded program, a deputy prosecutor worked with the Kihei community, government, community agencies, and law enforcement in order to create alternative solutions to traditional prosecution methods in the area of crime prevention/reduction

#### *Major Fiscal Year 2007 Budget Items*

- Salaries and wages in the amount of \$3,150,504, which includes an expansion position of 1.0 E/P count, Deputy Prosecuting Attorney
- Operational expenses for contractual services in the amount of \$43,680, and County matching funds in the amount of \$264,504
- Equipment purchase of one expansion and two replacement vehicles in the amount of \$68,000

# DEPARTMENT OF PROSECUTING ATTORNEY

## General Prosecution Program

### Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	2,246,496	2,299,884	2,831,858	3,150,504	318,646	11.3%
Operations	258,170	279,530	354,250	385,584	31,334	8.8%
Equipment	26,489	20,737	60,030	68,000	7,970	13.3%
Program Total	2,531,155	2,600,151	3,246,138	3,604,088	357,950	11.0%
Grant Revenue						
Salaries and Wages	599,171	669,036	853,380	789,801	-63,579	-7.5%
Operations	465,654	394,618	633,955	538,758	-95,197	-15.0%
Equipment	0	7,705	0	0	0	n/a
Program Total	1,064,825	1,071,359	1,487,335	1,328,559	-158,776	-10.7%
<b>Equivalent Personnel</b>						
General Fund	48.9	48.9	52.9	53.9	1.0	1.9%
Grant Revenue	13.5	14.5	14.5	14.0	-0.5	-3.4%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.



## DEPARTMENT OF PROSECUTING ATTORNEY

### General Prosecution Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Deputy Prosecuting Attorney	25.0	
Investigator	4.0	
Law Clerk	0.9	
Law Technician I	5.0	
Law Technician II	2.0	
Legal Clerk I	1.0	
Legal Clerk III	10.0	
Legal Clerk IV	4.0	
Supervising Law Technician	1.0	
Supervising Legal Clerk	1.0	
<b>TOTAL</b>	<b>53.9</b>	<b>0.0</b>

#### *FY 2007 Budget by Expenditure*

